

ROUTING AND RECORD SHEET**SUBJECT:** (Optional)

Support Resource Package

FROM:**EXTENSION****NO.****STAT**Chief
Procurement Management Staff**DATE**

09 MAR 1982

TO: (Officer designation, room number, and building)**DATE****RECEIVED****FORWARDED****OFFICER'S
INITIALS****COMMENTS** (Number each comment to show from whom to whom. Draw a line across column after each comment.)

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09 MAR 1982

MEMORANDUM FOR: Chief, Plans and Programs Staff

FROM: Chief, Procurement Management Staff
Chief, Procurement Division

SUBJECT: Support Resource Package

REFERENCE: Form 610, dated 3 March 1981, same subject

1. This memorandum includes the consolidated Procurement Division and Procurement Management Staff resources to referent. We will specifically provide comments under the section entitled, "Contractual Services."

2. Item \$1,000K Increase in Value Position .1 \$12.8K

There are many variable involved in trying to project the impact of increased contracting activity on personnel resources. These variables include such factors as:

- a. Formal advertising v. negotiated procurement.
- b. Kinds of requirements - e.g., R&D, services, production, real estate and construction, etc.
- c. Type of contracts - fixed price v. cost type.
- d. Number of contracts required for a particular program - (One contract for a large system or multiple contracts).

A rule of thumb, which was developed by the Environmental Protection Agency and accepted by OMB, is that one contract specialist is required for a \$10,000,000 increase in procurement dollars. We believe this estimate to be reasonable.

3. 100 New Contracts Position 6 \$212.3K

Because of the complexities regarding procurement actions as mentioned previously, we can only make a judgement call with regard to the impact on personnel resources of 100 new contracts in a given fiscal year. We estimate that one contract specialist would be required.

SUBJECT: Support Resource Package

4. 10 New Contractors

Position .33

\$384.4K

Adding 10 new contractors to our list of contractors would not materially affect the number of contract specialists required. There would be an impact from an industrial security viewpoint.

STAT

Chief
Procurement Management Staff

STAT

Chief
Procurement Division

ROUTING AND RECORD SHEET				
SUBJECT: (Optional) Support Resource Package				STAT
FROM: Chief, Plans and Programs Staff		EXTENSION <div></div>	NO.	DATE 3 March 1982
TO: (Officer designation, room number, and building)		DATE RECEIVED FORWARDED		OFFICER'S INITIALS
1.	Chief, LSD/OL			
2.	Chief, P&PD/OL			
3.	Chief, PD/OL			
4.	Chief, SD/OL			
5.	Chief, RECD/OL			
6.	Chief, PMS/OL		03 MAR 1982	
7.	Chief, P&TS/OL			
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COMMENTS (Number each comment to show from whom to whom. Draw a line across column after each comment.)

The attached from the EO/DDA is self-explanatory, and hopefully the final chapter in developing a DDA contingency support resource package. We request you: (1) review your previous submission to ensure they remain realistic, and (2) provide the Plans Staff with the information requested in paragraph 3, so we can consolidate and submit a single package for the entire office. Your response by c.o.b. 9 March would be appreciated. Please call me or Paul if you have any questions.

STAT

PRIORITY

Form No. 160
1 Dec 58 Use Previous Editions

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1 MAR 1982

MEMORANDUM FOR: Director, Office of Communications
Director, Office of Data Processing
Director, Office of Finance
Director, Office of Information Services
Director, Office of Logistics
Director, Office of Medical Services
Director, Office of Security
Director, Office of Training & Education

FROM:

[redacted]
Executive Officer for the DDA

25X1

SUBJECT:

Factored Support Packages--Phase II [redacted]

1. From the individual submissions which you recently forwarded, we have concluded that the most logical groupings of factors which might be included in the New Initiatives generated by other Directorates come under the general headings of Personnel, Facilities, and Services (with some separate categories contained in the latter). [redacted]

2. You will note that we have laid out the major groupings in the attachment along with the Directorate resources, both positions and funds, which we would need to support New Initiatives in these areas. The total impact support resources include all of your individual submissions. Please review your individual submissions once again to ensure that they are realistic in terms of your needs, and that they are properly related to the Directorate. [redacted]

3. After you have completed your review and you have no further modifications of the figures which you submitted to the Management Staff, please provide detailed statements which justify the resources (positions, personnel services funds, and non-personnel services funds) which you have forwarded. Your detailed narrative statements should include what function(s) the individual(s) occupying the additional position(s) will perform, what the dollar resources will provide, how you arrived at these resources, etc. These narrative statements should address each grouping of New Initiative factors; i.e., Personnel, Facilities, and Services. Please provide your narrative statements to me by COB 12 March 1982 (we are aiming to obtain the DDA's concurrence for the entire Directorate Support Resource Package before the end of March). [redacted]

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4. If you have any adjustments to make in the figures you have submitted, please phone them in to the Management Staff so that we can get the adjusted figure out to the other components. If you have any questions or need additional assistance, contact

[redacted] or me. [redacted]

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Attachment
As Stated

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ROUTING AND RECORD SHEET

SUBJECT: (Optional)

1984 Program

FROM:

Assistant Executive Officer, OL
2C02

EXTENSION

NO.

DATE

5 January 1982

25X1

TO: (Officer designation, room number, and building)

DATE

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OFFICER'S INITIALS

COMMENTS (Number each comment to show from whom to whom. Draw a line across column after each comment.)

1. Chief, PMS, OL

05 JAN 1982

[Handwritten initials]

Attached is for your information in putting together your 84 program.

2. *[Handwritten signature]*

04 MAR 1982

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Spoke to *[Redacted]* 25X1
B&F, on 1-8-82 re attached. He says "hold on" till end of January for further guidance
On 2/11/82 checked w/ *[Redacted]* & no additional 25X1 info yet received.

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DD/A 81-2666

22 DEC 1981

MEMORANDUM FOR: See Distribution

FROM:

[REDACTED]
Executive Officer to the DDA

25X1

SUBJECT: 1984 Program

1. I recently received a briefing from the Comptroller regarding the 1984 program submission. The information which was conveyed at this session was somewhat fragmented, but still useful. Some of the points conveyed were as follows:

a. The DDCI is a strong believer that NFIP programs will be more understandable to the outside world, and we can make a better case for enhancements and investments, by justifying by target.

b. Target budgeting provides a better idea of why we do certain things and how resources tie into intelligence problems. The essence of a "winning budget" is showing how we are better off with a resource increment than without it--ZBB did not do that for CIA. It forced us to be so defensive we didn't show exactly what was missing at the minimum and austere levels to set the stage for current and enhanced packages.

c. The 2 November capability submissions were unique, representing our first coherent look at resources against targets. While there are clearly some improvements needed, it was a big success.

d. We must get the budget closer to the way we manage. Use of "expenditure center" (office, division, or very large staff) will help.

e. Under the target budgeting system, the Base represents the level of resources needed to maintain the capability that exists at the beginning of the budget year. We will be getting an Agency guidance number for the Base. The Comptroller will give each directorate a Base guidance number for each of its expenditure centers (office or division). The Base number for 1984 will be the 1983 program level, plus inflation, plus one percent, plus any 1983 new initiatives entering the Base. The directorates can allocate and justify the one percent as they wish.

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f. Ongoing Initiatives refer to multi-year programs with high visibility. Some examples are the NPIC upgrade, SAFE, CRAFT, Commo upgrade, etc. Ongoing Initiatives get into the Base when they are fully operational. As a rule, this will be one year after they have reached full operational capability and are down to O&M costs. Ongoing Initiatives should be included in separate packages. *LIMS*

g. New Initiatives are much like enhancements under ZBB. Directorates will submit packages for New Initiatives in whatever ways make sense. Each New Initiative must be targeted. New Initiatives should address shortfalls in the Base level.

h. We should put as much of our items as possible into the Base level--there will be no ranking of the Base. Ranking of New Initiatives will center on prioritization of shortfalls.

2. The tentative schedule for the 1984 program was outlined as follows:

Call	-	late January
Dollar Guidance	-	late February
CPB Submission	-	7 May
EXCOM	-	late June
Revised Submission	-	15 July
Final EXCOM	-	1 August
Budget to IC Staff and OMB	-	15 August or 15 September

3. I would strongly urge that you begin to work on your 1984 programs without any delay in order to avoid the difficult deadlines which are routinely imposed on us. It seems to me that you can start preparing your Base program, outlining capabilities and shortfalls, and addressing what it will cost in 1984 to carry out your 1983 program. Serious shortfalls should be addressed by your New Initiatives. New Initiatives should address our new recapitalization plans as well as any new programs we are planning to undertake in 1984. Ongoing Initiatives seem to be fairly straight forward, i.e., multi-year programs with high visibility.

4. When preparing the 1984 program, please keep in mind the unfunded requirements which have surfaced in the past as well as the increased requirements which will be levied on us from the other directorates. The DDS&T Plans Officer spoke of a number of DDS&T activities which will impact

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on the Directorate of Administration, such as the NPIC upgrade, dispersal of S&T offices in the metropolitan area, increase in the need for secure communications, expanding support requirements abroad for FBIS, OTS, [redacted] 25X1
 [redacted] etc. As far as support to NFAC in 1984 is concerned, we can anticipate 25X1
 a major expansion in computer support, further increases in personnel strength and their concomitant needs in terms of space, furniture, training (particularly external) and travel. In the DDO arena, we can expect an additional increase in personnel in 1984 which will impact on space, training, logistics services, etc. [redacted] 25X1
 [redacted] And levels of personnel assigned 25X1
 abroad will probably increase slightly. [redacted] 25X1

5. As we receive additional, firm information which impacts on your 1984 program, we will pass it on to you as soon as possible. [redacted] 25X1
 [redacted] 25X1

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 1 - OL/C/B&F
 1 - OMS/EXO
 1 - OMS/C/B&F
 1 - OS/DD/P&M
 1 - OS/C/B&F
 1 - OTE/EXO
 1 - OTE/C/B&F

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DDA 82-0585
2 March 1982

C/PMS/OL

MEMORANDUM FOR: Director of Communications
Director of Data Processing
Director of Finance
Director of Information Services
Director of Logistics
Director of Medical Services
Director of Security
Director of Training and Education
Director of Personnel

FROM: [REDACTED] 25X1
Executive Officer to the DDA

SUBJECT: FY-1984 Program Call [REDACTED] 25X1

1. Forwarded herewith are copies of the FY-1984 Program Call published by the Office of the Comptroller. [REDACTED] 25X1

2. Directorate planning, program, and budget officers should attend a seminar on Thursday, 11 March 1982, at 1400 hours in Room 1E-74 Headquarters. The seminar will be totally devoted to the 1984 Capabilities Programming and Budgeting System (CPB); the Office of the Comptroller advises that the session will run about 90 minutes, not counting questions and discussion. After the Office of the Comptroller portion of the seminar, all DDA attendees should remain, as [REDACTED] will provide additional details and direction as far as our specific program is concerned. [REDACTED] 25X1
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Attachment

cc: C/BMG/COMPT w/o att

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